Senior Services Department

Traffic Light Key

Green = actual value meeting or exceeding the target
Yellow = actual value within 10% of meeting target
Red = actual value more than 10% away from meeting target

Trend Key

Green = cumulative Year-to-Date better than Last Year-to-Date
Yellow = cumulative Year-to-Date the same as Last Year-to-Date
Red = cumulative Year-to-Date worse than Last Year-to-Date

Metrics measured monthly unless otherwise noted

Metric	Yearly Goal	Monthly				Yearly		
		Avg.	Target	Actual	Result	LYTD	YTD	Trend
Outcome #1 Delivery of Health, Fitness, Nutrition, Education, Cultural and Recreational Programs								
Number of programs offered	Maintain or increase the number of programs offered	51	51	66	🟢	160	169	🟢
Number unique (individual participant) program participants	Maintain or increase the number of program participants	441	441	731	🟢	1235	2937	🟢
Total program participants	Maintain or increase program participation	1286	1286	1936	🟢	1235	2937	🟢
Outcome #2 Access to Destinations (Medical, Grocery, Senior Center, Religious, etc.)								
Number of unique (individual seniors) riders	Maintain or increase the number of riders accessing transportation services	224	224	220	🟡	681	672	🔴
Total rides provided	Maintain or increase the number of rides provided.	1573	1573	1649	🟢	681	672	🔴
Outcome #3 Access to Social Services								
Number of seniors receiving case management	Maintain or increase the number of seniors receiving case management/social work services	75	75	98	🟢	256	287	🟢
Number of hours of service provided per month	Increase the number of units of service provided (hours of service) from 120 to 136 per month		136	177	🟢		500	
Outcome #4 Opportunities for Civic Engagement and Social Connections								
Engage the community through volunteer opportunities at Senior Services	Increase the number of volunteers to 50 a month		50	48	🟡		53	🟢

Notes